




Ken Wagner
Commissioner

State of Rhode Island and Providence Plantations
DEPARTMENT OF EDUCATION
Shepard Building
255 Westminster Street
Providence, Rhode Island 02903-3400

Enclosure 7c
November 16, 2016

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TO: Members of the Rhode Island Board of Education

FROM: Ken Wagner, Ph.D., Commissioner 

RE: Approval of PK-12 FY 2017 Revised and FY 2018 Budget Submittals

FY 2017 Revised Budget

The FY 2017 Revised Budget submission contains an overall \$60,000 increase in general revenue when compared with the FY 2017 Enacted Budget. This difference is due to several minor adjustments; \$13,000 to update the RIDE web site to meet federal standards for accessibility; and \$50,000 for unanticipated attorneys' fees.

Additionally, there are increases in the Federal Funds Budget of \$1.3M. and the Restricted Receipt Budget of \$143,000; these increases were anticipated and do not affect state dollars (general fund). There is also an increase to the RICAP (Rhode Island Capital) funds of \$3.5M., which reconciles the FY 2017 Revised Budget with the Capital and Operating Budgets the Council approved in June. In total, the FY 2017 Revised Budget stands at \$1,358,985,272.

FY 2018 Current Service Level Budget Submission

The Department's FY 2018 Current Service Level (CSL) Budget submission requests a total of \$1,403,429,784, including \$1,166,742,359 in General Revenue expenditures. It includes a \$53.4M. increase in General Revenue expenditures from the FY 2017 Enacted Budget. The largest increase is \$48.6M. to fund Year 7 of the funding formula and its attendant categorical funds for early learning, career and technical education, transportation, high-cost special education, charter density aid, English Language Learners (ELLs), and other state aid. An increase of \$1.6M in teacher retirement is the second-largest increase.

Within the overall increase, the FY 2018 CSL Budget contains approximately \$1.1M to advance instruction in Rhode Island schools through the creation of an instructional fellows program, educator excellence (leadership) fellows, career-readiness fellows, and a new leadership position to support ELL/World Language programs. An additional \$300,000. is requested to support high-quality early-learning experiences for Rhode Island students and \$1.8M to provide student access to advanced coursework and Advanced Placement tests.

FY 2018 Constrained Budget Submission

The Department has also prepared a FY 2018 Constrained Budget that represents a 3-percent reduction to the non-statutory, non-contractual portions of the Department's budget, or a \$600,000 reduction.

The total FY 2018 Constrained Budget is \$1,402,826,187.

RECOMMENDATION: That, the Rhode Island Board of Education approves and transmits the PK-12 FY 2017 Revised and the FY 2018 Current Service Level Budgets to the Rhode Island State Budget Office.